

# OFFICE OF THE COUNTY EXECUTIVE – 01

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## ***MISSION***

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The Office of the County Executive's mission is to provide the administrative leadership to serve the public in a professional and ethical manner that promotes full citizen participation; to coordinate and direct the performance of various County activities so that policies are achieved effectively and efficiently; to assure that sound fiscal practices and financial management principles are adhered to, commensurate with funding capabilities and constraints; and to promote employee satisfaction through a stable work environment and personal development opportunities.

## ***DESCRIPTION OF SERVICES***

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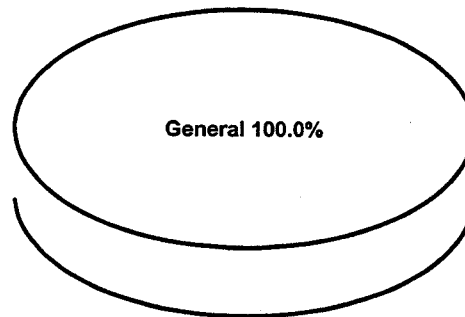
With a management team consisting of a Chief Administrative Officer, Deputy Chief Administrative Officers and a Chief of External Affairs and Staff Management, this office:

- Carries out the directives of the County Executive.
- Directs and coordinates the services delivered by County agencies, ensuring that services are delivered effectively and efficiently to County residents.
- Interacts with individuals and organizations in the community to ensure that services are responsive to citizens' needs.
- Develops local and State legislation and maintains intergovernmental relations.
- Coordinates economic development programs and the marketing of County resources.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>TOTAL EXPENDITURES</b>	\$ 3,688,227	\$ 4,302,400	\$ 3,822,300	\$ 4,402,000	2.3%
<b>EXPENDITURE DETAIL</b>					
Operations Of The County Executive	3,702,146	4,302,400	3,867,200	4,492,100	4.4%
Recoveries	(13,919)	0	(44,900)	(90,100)	0%
<b>TOTAL</b>	\$ 3,688,227	\$ 4,302,400	\$ 3,822,300	\$ 4,402,000	2.3%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 3,688,227	\$ 4,302,400	\$ 3,822,300	\$ 4,402,000	2.3%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 3,688,227	\$ 4,302,400	\$ 3,822,300	\$ 4,402,000	2.3%

### FY2003 SOURCES OF FUNDS

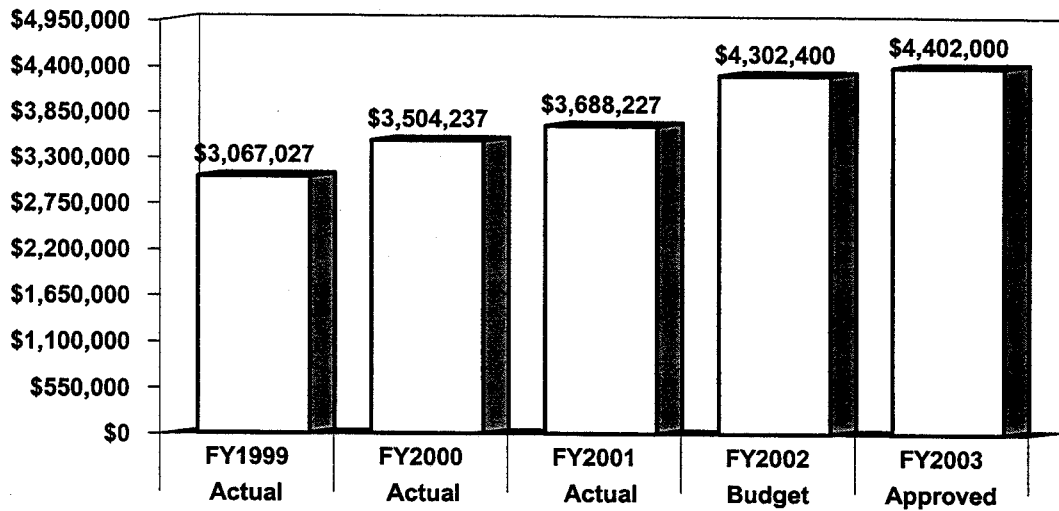
Costs of operations of the Office of the County Executive are supported by the General Fund.



	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	44	44	43	-1
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	44	44	43	-1
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

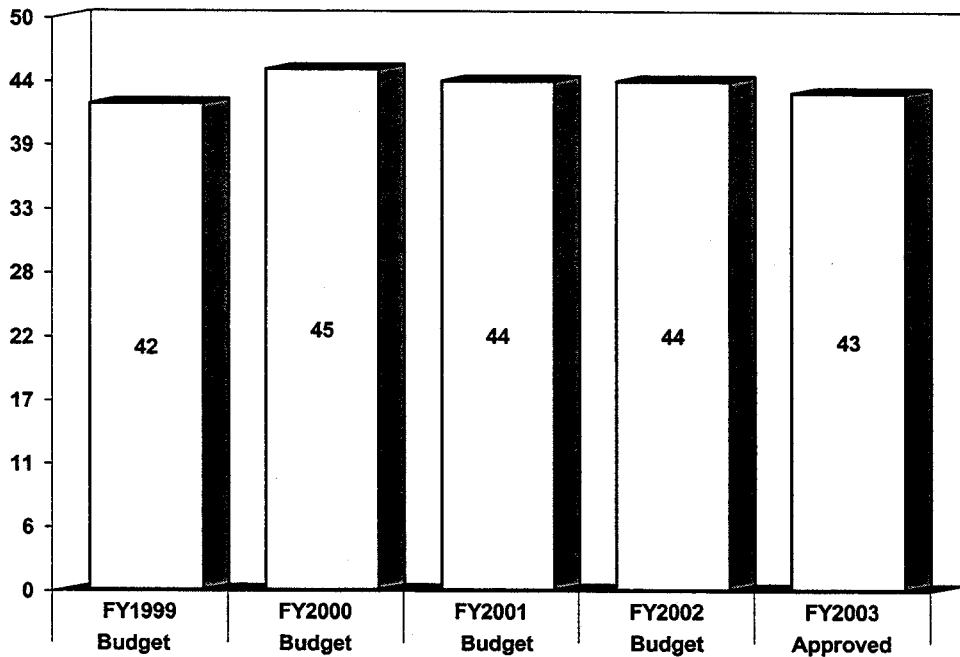
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive & Officials	7	0	0
Executive & Administrative Support	8	0	0
Professionals	14	0	0
Clerical Support	13	0	0
Technical Support	1	0	0
Public Service Aides	0	1	0
<b>TOTAL</b>	<b>43</b>	<b>1</b>	<b>0</b>

## GENERAL FUND EXPENDITURES



FY2003 expenditures increase by 2% from FY2002, providing for higher costs for compensation including cost of living adjustments for FY2002 and FY2003 along with normal merit increments.

## FULL TIME STAFF



The staff of the Office of the County Executive will decrease by one position from FY2002.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,726,246	\$ 3,041,300	\$ 2,775,900	\$ 3,207,400	5.5%
Fringe Benefits	472,459	545,600	458,300	544,900	-0.1%
Operating Expenses	503,441	715,500	633,000	739,800	3.4%
Capital Outlay	0	0	0	0	0%
	<b>\$ 3,702,146</b>	<b>\$ 4,302,400</b>	<b>\$ 3,867,200</b>	<b>\$ 4,492,100</b>	<b>4.4%</b>
Recoveries	(13,919)	0	(44,900)	(90,100)	0%
<b>TOTAL</b>	<b>\$ 3,688,227</b>	<b>\$ 4,302,400</b>	<b>\$ 3,822,300</b>	<b>\$ 4,402,000</b>	<b>2.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	44	-	43	-2.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

Forty-three positions, a decrease of one position from FY2002, are funded. Costs of merit increments and cost of living increases are included.

Operating costs include communications, printing, office supplies, equipment rentals and assigned costs for office automation.

Fringe benefits represent the projected costs of staff participation in the County's package of employee benefits.

Recoveries will be received for the costs of a position detailed to the Revenue Authority.

MAJOR OPERATING EXPENDITURES FY2003	
Office Automation	\$ 281,000
Telephones	\$ 125,000
Operating and Office Supplies	\$ 68,100
Printing and Reproduction	\$ 60,000
Training	\$ 35,000

